

Program A: Administrative

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

DEPARTMENT ID: 21- Ancillaries
 AGENCY ID: 21-790 Donald J. Thibodaux Training Academy
 PROGRAM ID: Administrative

1. (KEY) Through the Operations activity, to evaluate all troopers' physical fitness through the wellness program semi-annually.

Strategic Link: This objective relates to Strategic Objective II.1: *To institute a wellness program with corresponding physical fitness assessments and testing.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 32 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Level of fitness: Percentage rated "Poor" ¹	50%	14% ²	20%	20%	20%	20%
K	Level of fitness: Percentage rated "Fair" ¹	50%	85% ²	80%	80%	80%	80%
K	Number of commissioned personnel tested	1,062 ³	187 ⁴	1,016	1,016	1,121 ⁶	1,032 ⁷

¹ The poor/fair rating is based upon the average of all fitness evaluations for members of the department.

² With the full implementation of the Wellness program, more personnel moved from the "Poor" level of fitness into the "Fair" category as their level of fitness improved. The implementation of the Wellness program has caused personnel to strive for better health.

³ The performance standard was incorrect as it reflected 164 troopers requested in the budget request that were not funded. The actual performance standard should have been 1,000.

⁴ Wellness classes were postponed until last quarter due to the need to finish the training for the cadet classes and conduct riot training. LaPAS reports 99 tested in 2nd quarter and 88 tested in 3rd quarter. Reporting in LaPas should be cumulative; therefore, actual year end performance standard reflects 187 commission personnel tested.

⁵ As of 10/15/01, 946 commissioned personnel were on board with 58 vacancies.

⁶ Continuation level is based on funding of the second part of State Police's Homeland Defense proposal, which included 89 cadets. Three cadet classes for a total of 175 individuals would be expected to graduate by June 30, 2002. The department by the end of FY 2002-2003 would have an authorized T.O. of commissioned personnel of 1, 121. The authorized T.O. and actual number of personnel trained will depend upon the availability of funding.

⁷ The third cadet class scheduled was needed for the second part of State Police's Homeland Defense proposal, which included 89 cadets. This request was not included in the Executive Budget; therefore, the proposed performance standard for FY 2002-2003 was adjusted accordingly.

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2. (KEY) Through the Anti-Terrorism Assistance Program, to maintain training courses offered by the International Training Section at FY 2001-2002 levels.

Strategic Link: This objectives completes and exceeds Strategic Objective III.1: *To increase training by the International Training Section from 112 weeks per year to 134 weeks per year by June 30, 2001.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

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K	Number of courses hosted at Donald J. Thibodaux Training Academy	42	47 ¹	42 ²	50 ²	49 ¹	50
K	Number of students trained	910	1,124 ¹	910 ²	1,092 ²	1,086 ¹	1,092

¹ Additional federal funds were allocated by the U.S. Department of State to add the number of courses conducted by the State Police. The State Department determines countries that will be trained by the State Police.

² Reflects BA-7#222 approved by the Joint Legislative Committee on the Budget on November 16, 2001.

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3. (KEY) To conduct 150 police development courses.

Strategic Link: This objective relates to Goal II: *To provide ongoing skills and career development training so that State Personnel will be well-trained and able to perform their duties in a professional manner.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 32 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of police development courses	152	170 ¹	150	150	150	150

¹ Orders to train all personnel in the use of new riot control equipment and techniques increased the number of courses